

CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services, and to promoting the overall safety, health and general well-being of the community, through the teamwork of the City Council, City Boards and Commissions, City staff, and all of Burbank's citizenry.

DESCRIPTION

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager also serves as the Executive Director of the Burbank Redevelopment Agency, Housing Authority, Parking Authority, and Youth Endowment Services (YES) Fund.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using both print and video formats.

OBJECTIVES

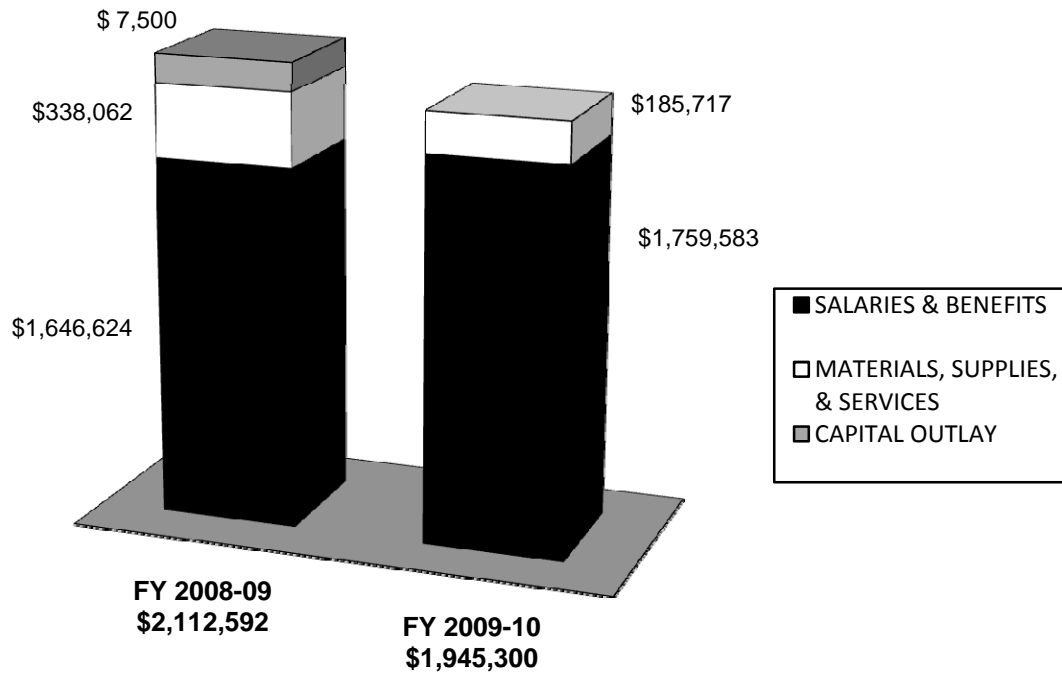
- Oversee the implementation of the City Council's Citywide Goals and Objectives (Annual Work Program).
- Provide on-going support to the City Council.
- Monitor and actively lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Redesign and upgrade the City's website.

DEPARTMENT SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
Salaries & Benefits	\$ 1,634,262	\$ 1,646,624	\$ 1,759,583	\$ 112,959
Materials, Supplies, Services	239,887	338,062	185,717	(152,345)
Capital Outlay	14,440	127,906		(127,906)
TOTAL	\$ 1,888,589	\$ 2,112,592	\$ 1,945,300	\$ (167,292)

CITY MANAGER

Department Summary



Operations Division

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The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	5.500	5.500	6.500	1.000
Salaries & Benefits	\$ 946,562	\$ 951,829	\$ 1,114,827	\$ 162,998
Materials, Supplies, Services	111,151	200,245	90,257	(109,988)
TOTAL	\$ 1,057,713	\$ 1,152,074	\$ 1,205,084	\$ 53,010

Public Information Office

001CM02A

The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print and video format. The print section produces a Civic Calendar and Annual Report, slideshows, employee newsletter, and other publications, such as the City map. The video section produces video magazine shows, along with other video productions highlighting City services, programs and special events.

Staff cablecast the weekly meetings of the City Council, as well as the Planning Board, Park, Recreation & Community Services Board, and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Photographically record special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Publish a City calendar.
- Assist all departments with their public information needs.
- Publish the *City Hotline*, an employee newsletter.
- Respond to cable inquiries by citizens.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Publish one issue of *Burbank Today* newsletter during the fiscal year.
- Publish a new City of Burbank map.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	6.000	(1.000)
Salaries & Benefits	\$ 687,700	\$ 694,795	\$ 644,756	\$ (50,039)
Materials, Supplies, Services	128,736	137,817	95,460	(42,357)
Capital Outlay	14,440	127,906		(127,906)
TOTAL	\$ 830,876	\$ 960,518	\$ 740,216	\$ (220,302)

Operations Division

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		5.500	5.500	6.500	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 689,554	\$ 703,289	\$ 803,176	\$ 99,887
60012	Fringe Benefits	233,232	238,052	296,674	58,622
60022	Car Allowance	10,495	10,488	14,977	4,489
60031	Payroll Adjustment	13,281			
		946,562	951,829	1,114,827	162,998
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,552	\$ 51,439	\$ 1,439	\$ (50,000)
62300	Special Departmental Supplies	1,934	1,500	1,500	
62310	Office Supplies	5,757	5,700	5,700	
62420	Books & Periodicals	1,000	1,000	1,000	
62440	Office Equip Maint & Repair	326	600	600	
62455	Equipment Rentals	1,456	5,080	5,080	
62545	Citizen Survey		65,000		(65,000)
62700	Memberships & Dues	680	3,200	3,200	
62710	Travel	3,353	7,000	7,000	
62755	Training	18,899	2,200	2,200	
62895	Miscellaneous	3,016	1,103	1,103	
NON-DISCRETIONARY					
62000	Utilities	2,337	2,260	2,260	
62220	Insurance	15,177	15,177	16,549	1,372
62241	Print Shop	764			
62475	F532 Vehicle Equipment Rental	21,516	7,800	13,992	6,192
62485	F535 Comm Equip Rental	22,382	22,047	20,565	(1,482)
62496	F537 Computer Equip Rental	9,002	9,139	8,069	(1,070)
		111,151	200,245	90,257	(109,988)
PROGRAM TOTAL		\$ 1,057,713	\$ 1,152,074	\$ 1,205,084	\$ 53,010

Public Information Office

001CM02A

		EXPENDITURES FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.000	7.000	6.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 491,313	\$ 494,655	\$ 460,679	\$ (33,976)
60006	Overtime	445	629	629	
60012	Fringe Benefits	195,942	199,511	183,448	(16,063)
		687,700	694,795	644,756	(50,039)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Other Prof Services - Website	\$ 4,950	\$ 5,650	\$ 5,650	
62085.1002	Other Prof Services - Granicus	7,500	8,100	15,600	7,500
62110	Cable Programming	8,095			
62110	Cable Programming - Then & Now	1,624			
62170	Private Contractual Services	20,191	5,000	6,000	1,000
62300	Special Departmental Supplies	8,060	2,500	2,500	
62310	Office Supplies	1,117	1,000	1,250	250
62335	Video Tape Duplication	998	1,000	500	(500)
62420	Books & Periodicals	340	450	450	
62435	General Equip Maint & Repairs	3,189	6,647	7,500	853
62440	Office Equip Maint & Repairs		180		(180)
62555	Citizen Reports	12,551	15,399	10,500	(4,899)
62620	Burbank Civic Pride Committee	2,100	1,600	1,600	
62700	Memberships & Dues	770	790	800	10
62710	Travel	350	495	500	5
62755	Training	107	750	750	
62895	Miscellaneous	3,925	4,002	563	(3,439)
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	41,741	71,654	29,975	(41,679)
62485	F535 Comm Equip Rentals				
62496	F537 Computer Equip Rental	11,128	12,600	11,322	(1,278)
		128,736	137,817	95,460	(42,357)
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 9,576	\$ 127,906		\$ (127,906)
70011.15439	Web Streaming	64			
70011.17442	Granicus Media Management	4,800			
		14,440	127,906		(127,906)
PROGRAM TOTAL		\$ 830,876	\$ 960,518	\$ 740,216	\$ (220,302)

CITY MANAGER

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
CITY MANAGER	1.000	1.000	1.000	
ASST CITY MANAGER	1.000	1.000		-1.000
DEPUTY CITY MANAGER	1.000	1.000	2.000	1.000
PUBLIC INFO OFFICER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
STATION MGR/SR PRDCR	1.000	1.000	1.000	
VIDEO PROD SUPERVISOR	1.000	1.000		-1.000
SECRETARY TO CITY MGR	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST I			1.000	1.000
MANAGEMENT SECRETARY	1.000	1.000		-1.000
MANAGEMENT CLERK	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
EXECUTIVE ASSISTANT			1.000	1.000
TOTAL FULL TIME	12.000	12.000	12.000	
Part Time				
EXECUTIVE ASSISTANT	0.500 (1)	0.500 (1)	0.500 (1)	
TOTAL PART TIME	0.500 (1)	0.500 (1)	0.500 (1)	
	*	*	*	
TOTAL STAFF YEARS	12.500 (13)	12.500 (13)	12.500 (13)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.